Program 765 - Application Development and Support

Program Outcome Statement

Manage the City's technology and information systems so that they effectively support City service delivery, offer a challenging and professionally stimulating environment for the City's information technology professionals and position the City organization for future evolutions in the information technology field.

So that:

Program 765 - Application Development and Support

Program Outcome Measures	Weight	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
◆ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.						
- Percent	5	0.00%	0.00%	0.00%	90.00%	90.00%
- Total Number	5	0.00	0.00	0.00	400.00	400.00
◆ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.						
- Percent Operational	5	0.00%	0.00%	0.00%	98.00%	98.00%
- Calendar Days	5	0.00	0.00	0.00	347.00	347.00
◆ Non-critical IT applications are operational 90% of the total required hours per day for 347 of 365 calendar days.						
- Percent Operational	4	0.00%	0.00%	0.00%	90.00%	90.00%
- Calendar Days	4	0.00	0.00	0.00	347.00	347.00
◆ 85% of business software applications are no more than one generation old, where there is value to be gained from the functionality of the upgrade.						
- Percent	2	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	0.00	64.00	64.00
◆ 85% of major project milestones are completed by planned deadlines.						
- Percent	2	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	0.00	50.00	50.00
◆ 85% of Information Technology staff members are satisfied with the quality of professional development opportunities that the City provides.						
- Percent	2	0.00%	0.00%	0.00%	85.00%	85.00%
- Number	2	0.00	0.00	0.00	7.00	7.00
◆ The overall customer satisfaction rating for application development and support is 85%.						
- Percent	3	0.00%	0.00%	0.00%	85.00%	85.00%

Program 765 - Application Development and Support

Program Outcome Measures	Weight	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
◆ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	3	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities.

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

<u>**SDP Outcome Statement**</u>

Manage the City's technology and information systems so that they effectively support City service delivery and position the City organization for future evolutions in the information technology field, by:

  -Implementing new or replacement applications,
  -Providing the resources to manage major projects, and
  -Providing consulting services to that City departments can better understand how technology may improve their delivery of services, so that:

SDP Outcome Measures	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
◆ 85% of major project milestones are completed by planned deadlines.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	50.00	50.00
◆ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	0.00	400.00	400.00
◆ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.					
- Percent Operational	0.00%	0.00%	0.00%	98.00%	98.00%
- Calendar Days	0.00	0.00	0.00	347.00	347.00
◆ 85% of business software applications in place are no more than one generation old, where there is value to be gained from the functionality of the upgrade.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Number	0.00	0.00	0.00	64.00	64.00

<u>**SDP Notes**</u>

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
Activity 765000, 765001, 765002, 765003, 765004, 765005, 765006, 765007, 765008, 765009, 765011, 765012 - Implement Software Applications Projects					
Product: A Major Milestone Completed					
Costs:	0.00	0.00	0.00	531,458.54	556,883.24
Products:	0.00	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	0.00	6,276.02	6,276.02
Product Cost:	0.00	0.00	0.00	10,629.17	11,137.66
Activity 765020, 765021, 765022, 765023, 765024, 765025, 765026, 765027, 765028, 765029, 765031, 765032 - Respond to Software Application Service Requests					
Product: A Service Request Completed					
Costs:	0.00	0.00	0.00	496,113.75	519,810.26
Products:	0.00	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	0.00	6,037.23	6,037.23
Product Cost:	0.00	0.00	0.00	413.43	433.18
Activity 765040, 765041, 765042, 765043, 765044, 765045, 765046, 765047, 765048, 765049, 765051, 765052 - Complete Recurring - High Level Information Processing					
Product: A Process Completed					
Costs:	0.00	0.00	0.00	322,429.20	337,835.17
Products:	0.00	0.00	0.00	491.00	491.00
Work Hours:	0.00	0.00	0.00	3,906.79	3,906.79
Product Cost:	0.00	0.00	0.00	656.68	688.06

City of Sunnyvale
Program Performance Budget

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
Activity 765060 - Manage Application Maintenance and Support Contracts					
Product: A Maintenance and Support Agreement					
Costs:	0.00	0.00	0.00	456,902.99	466,603.16
Products:	0.00	0.00	0.00	44.00	44.00
Work Hours:	0.00	0.00	0.00	355.27	355.27
Product Cost:	0.00	0.00	0.00	10,384.16	10,604.62
Activity 765800 - Maintain and Manage Data Processing Systems					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	154,998.59	162,370.93
Products:	0.00	0.00	0.00	1,870.69	1,870.69
Work Hours:	0.00	0.00	0.00	1,870.69	1,870.69
Product Cost:	0.00	0.00	0.00	82.86	86.80

Totals for Service Delivery Plan 76501 - Software Application Development and Support

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
Costs:	0.00	0.00	0.00	1,961,903.07	2,043,502.76
Work Hours:	0.00	0.00	0.00	18,446.00	18,446.00

Totals for Program 765

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
Costs:	0.00	0.00	0.00	1,961,903.07	2,043,502.76
Work Hours:	0.00	0.00	0.00	18,446.00	18,446.00